

VETERANS AFFAIRS

Bill J. Moseley

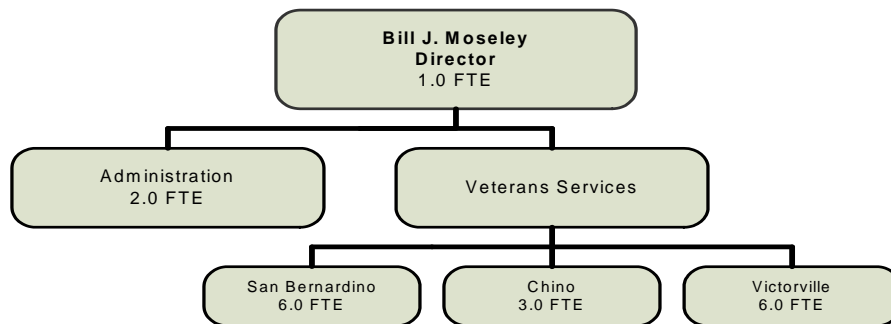
MISSION STATEMENT

The Department of Veterans Affairs promotes veteran's rights, veteran's issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

STRATEGIC GOALS

1. Emphasize higher standards of customer service that will promote the health, well being, and quality of life to all county veterans.
2. Promote staff training and development in accordance with state and national training standards in order to meet Continuing Education Unit (CEU) requirements and to maintain United States Department of Veterans Affairs (USDVA) accreditation. This training will enable staff to effectively communicate to all county veterans the availability of services that will enhance their health, well being, and quality of life.

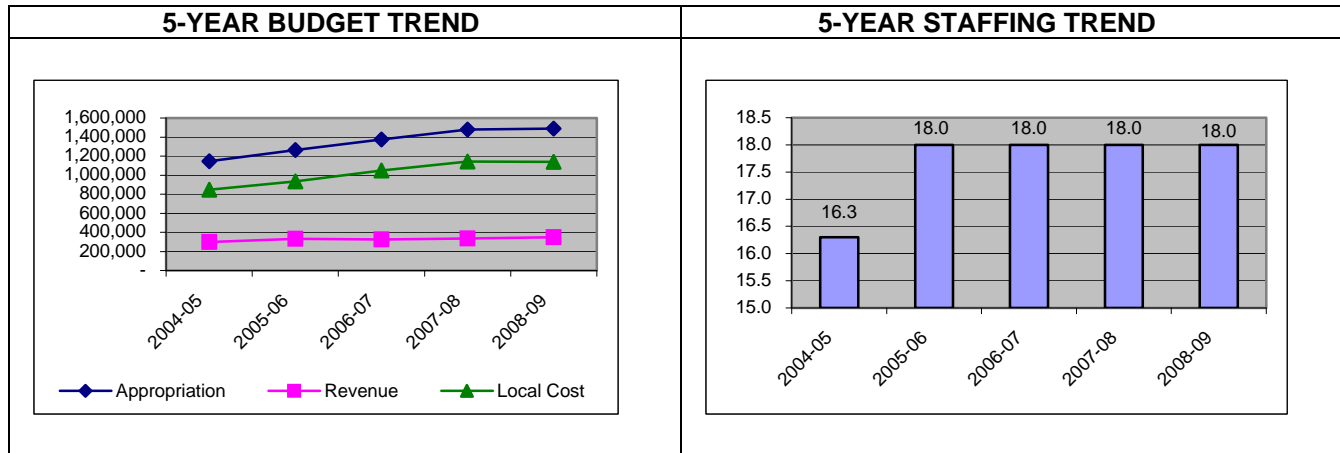
ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

San Bernardino County Department of Veteran's Affairs strives to provide information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. Services provided to veterans include claims assistance, information and referral to other programs, advocacy, and outreach.

BUDGET HISTORY

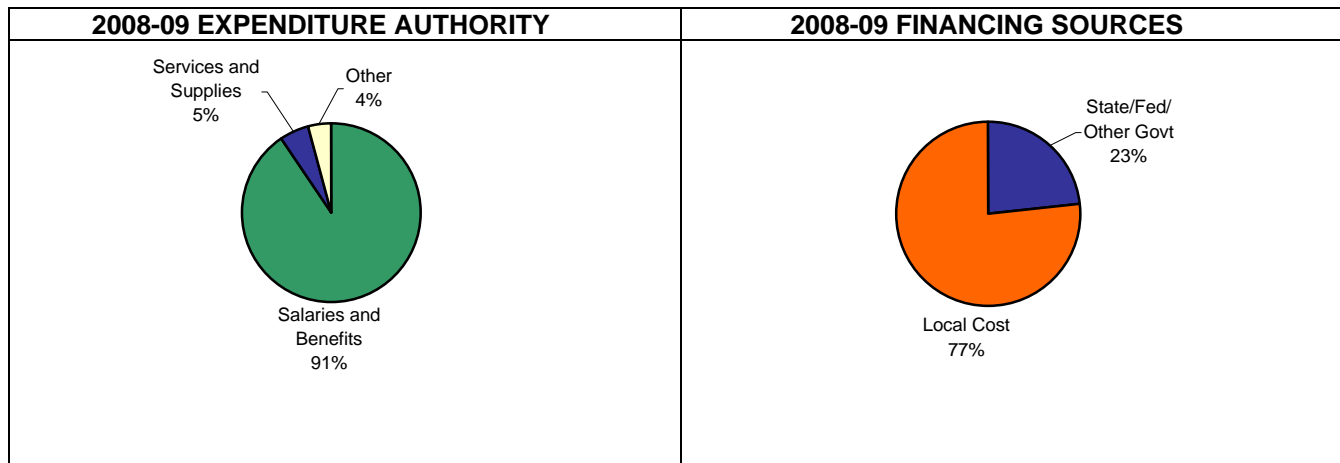


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,148,637	1,301,853	1,376,320	1,479,719	1,491,849
Departmental Revenue	312,027	325,755	350,586	336,500	348,630
Local Cost	836,610	976,098	1,025,734	1,143,219	1,143,219
Budgeted Staffing				18.0	

Estimated appropriation in 2007-08 is more than the modified budget due to reclassification of three positions and termination pay of one position. Increase in cost will be offset by additional allocation anticipated from the state in 2007-08.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Veterans Affairs
FUND: General

BUDGET UNIT: AAA VAF
FUNCTION: Public Assistance
ACTIVITY: Veterans' Services

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	931,054	1,113,720	1,182,647	1,326,901	1,309,277	1,346,923	37,646
Services and Supplies	122,185	87,832	86,472	93,734	93,734	55,579	(38,155)
Central Computer	10,201	12,284	13,741	15,551	15,551	20,279	4,728
Travel	-	-	-	-	-	4,026	4,026
Other Charges	464	147	-	-	-	-	-
L/P Struct/Equip/Vehicles	5,605	4,910	-	-	-	-	-
Transfers	79,128	82,960	93,460	57,163	61,157	61,595	438
Total Exp Authority	1,148,637	1,301,853	1,376,320	1,493,349	1,479,719	1,488,402	8,683
Reimbursements	-	-	-	(1,500)	-	-	-
Total Appropriation	1,148,637	1,301,853	1,376,320	1,491,849	1,479,719	1,488,402	8,683
Departmental Revenue							
State, Fed or Gov't Aid	312,027	324,563	350,586	346,500	336,500	349,250	12,750
Other Revenue	-	1,192	-	2,130	-	-	-
Total Revenue	312,027	325,755	350,586	348,630	336,500	349,250	12,750
Local Cost	836,610	976,098	1,025,734	1,143,219	1,143,219	1,139,152	(4,067)
Budgeted Staffing					18.0	18.0	-

Salaries and benefits of \$1,346,923 fund 18.0 budgeted positions and are being increased by \$37,646 primarily due to the Workers' Compensation Experience Modification cost of \$17,000 and \$20,646 for the reclassification of three Veterans Service Representative II's approved in mid-year of 2007-08.

Services and supplies of \$55,579 include normal operating costs for telephone, mail and office supplies. The decrease of \$38,155 is necessary to finance the increased salaries and benefits costs mentioned above.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$4,026 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

State and federal aid revenue of \$349,250 consists of \$145,000 from state subvention, \$137,500 from California Medical Cost Avoidance, and \$66,750 from the state for reimbursement of services provided at the Barstow Veterans Home. A total increase of \$12,750 is anticipated from all three funding sources.



PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of written and telephonic customer service survey results receiving scores of 3 (above average) to 4 (outstanding) in overall customer service ratings.	96%	98%	92%	93%
Percentage of supervisory interview and case reviews receiving scores of 4 (exceeds standards).	95%	96%	90%	92%
Percentage of technical staff that will attend quarterly regional training.	N/A	100%	90%	100%
Percentage of technical staff that will attend state training conferences.	N/A	66%	66%	66%

